

Executive Office of the Governor

Analyst: Hancock

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY PROGRAM					
Acting Governor Pay	19,200	21,100	19,200	19,200	19,200
Administration	1,495,900	1,478,500	1,461,700	1,614,200	2,193,900
Expense Allowance	4,900	5,300	4,900	5,000	5,000
Social Services	183,800	177,600	176,800	186,500	184,200
Governor Elect Transition	0	0	15,000	0	0
Total:	1,703,800	1,682,500	1,677,600	1,824,900	2,402,300
BY FUND CATEGORY					
General	1,480,200	1,470,200	1,485,800	1,638,400	2,078,100
Dedicated	39,800	34,700	15,000	0	140,000
Federal	183,800	177,600	176,800	186,500	184,200
Total:	1,703,800	1,682,500	1,677,600	1,824,900	2,402,300
Percent Change:		(1.3%)	(0.3%)	8.8%	43.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,449,600	1,332,700	1,421,500	1,501,100	2,118,000
Operating Expenditures	254,200	326,400	256,100	323,800	284,300
Capital Outlay	0	23,400	0	0	0
Total:	1,703,800	1,682,500	1,677,600	1,824,900	2,402,300
Full-Time Positions (FTP)	24.00	24.00	24.00	24.00	30.00

Division Description

ACTING GOVERNOR PAY: The official acting as Governor is entitled to additional compensation calculated as the difference between the Governor's salary and the salary of the Lieutenant Governor. [Statutory Authority: Idaho Code §67-809(2)]

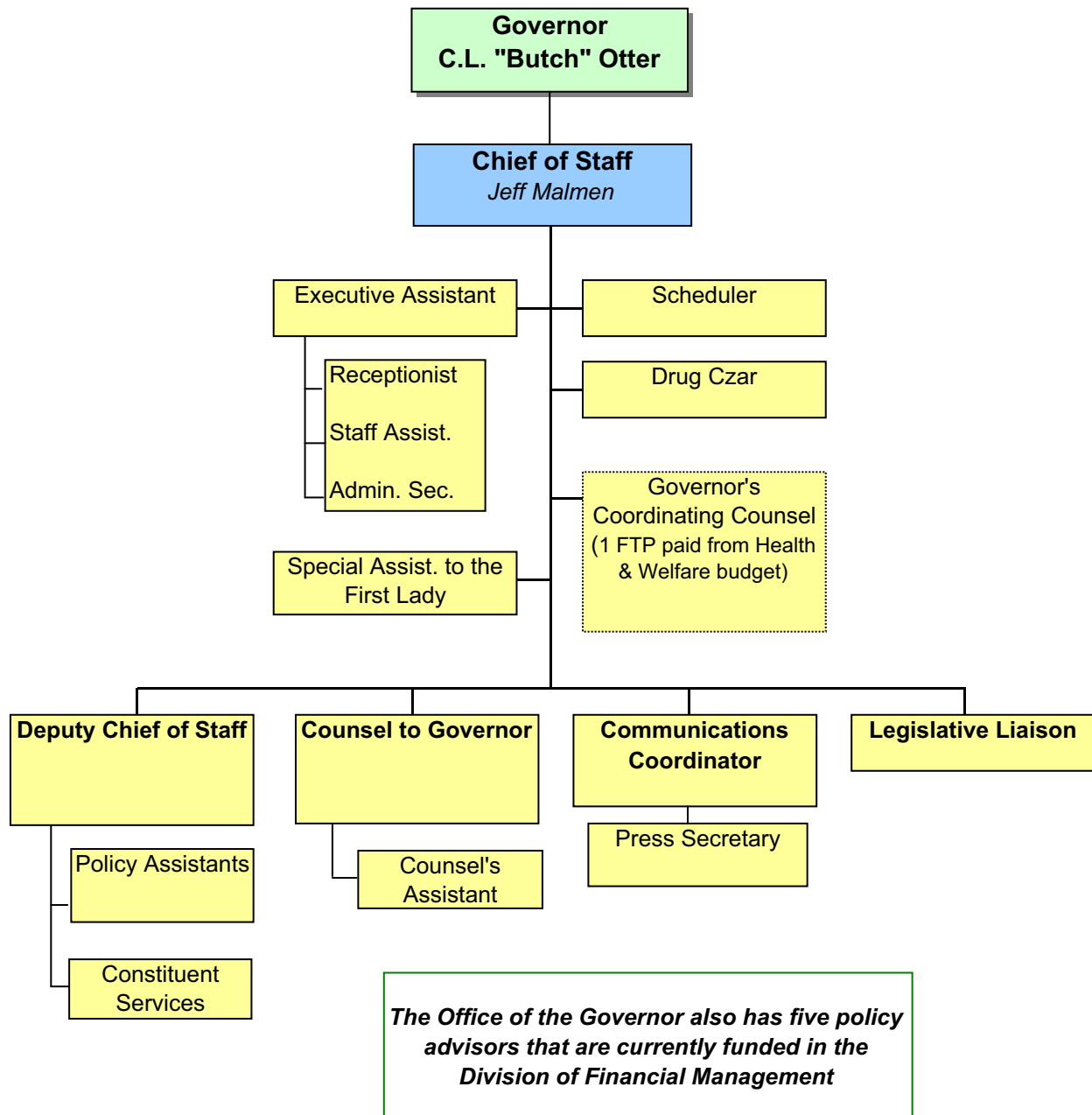
ADMINISTRATION: Exercise the powers and discharge the duties of the Chief Executive of the State of Idaho as delegated by the state constitution and laws of the state.

EXPENSE ALLOWANCE: State law authorizes \$10,000 per biennium to be used by the Governor at his discretion to assist in defraying expenses relating to or resulting from the discharge of his official duties. [Statutory Authority: Idaho Code §67-808d]

SOCIAL SERVICES: Provides funding for Serve Idaho (Governor's Commission on Service and Volunteerism). Serve Idaho promotes collaborative efforts among public, private and nonprofit, state and local agencies to advance community service programs and activities throughout the State. Serve Idaho, formerly the Idaho Commission for National and Community Service, was established through Executive Order by Governor Cecil Andrus in 1994. Serve Idaho is funded by grants from the Corporation for National and Community Service and through cash and in-kind donations from State and local partners. The Corporation for National and Community Service provides federal funding for service-related programs and initiatives including AmeriCorps*State and National Grants program, AmeriCorps*VISTA, the Senior Service Corps and Learn and Serve America. All of these programs strive to engage Americans of all ages and backgrounds in community-based service to address unmet critical needs in communities throughout the United States.

GOVERNOR-ELECT TRANSITION: In accordance with Section 67-815, Idaho Code, the Governor-elect is to be provided with payment of salaries and expenses of staff, travel expenses, and incidental office expenses. In addition, the administrator of the Division of Financial Management is to provide suitable office space, furnishings and equipment.

Organizational Chart



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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	24.00	1,485,800	1,677,600	24.00	1,485,800	1,677,600
Removal of One-Time Expenditures	0.00	0	(15,000)	0.00	0	(15,000)
FY 2008 Base	24.00	1,485,800	1,662,600	24.00	1,485,800	1,662,600
Benefit Costs	0.00	20,200	24,700	0.00	0	0
Inflationary Adjustments	0.00	5,600	5,600	0.00	0	0
Statewide Cost Allocation	0.00	2,000	2,000	0.00	2,000	2,000
Annualizations	0.00	100	100	0.00	100	100
Change in Employee Compensation	0.00	39,700	44,900	0.00	54,900	62,300
FY 2008 Program Maintenance	24.00	1,553,400	1,739,900	24.00	1,542,800	1,727,000
1. Additional PC and OE Funding	0.00	85,000	85,000	0.00	17,000	17,000
2. Gov's Initiative: Transfer Policy Advisors	0.00	0	0	5.00	518,300	518,300
3. Gov's Initiative: Drug Czar	0.00	0	0	1.00	0	140,000
FY 2008 Total	24.00	1,638,400	1,824,900	30.00	2,078,100	2,402,300
Change from Original Appropriation	0.00	152,600	147,300	6.00	592,300	724,700
% Change from Original Appropriation		10.3%	8.8%		39.9%	43.2%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	24.00	1,485,800	15,000	176,800	1,677,600

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	0	(15,000)	0	(15,000)
Governor's Recommendation	0.00	0	(15,000)	0	(15,000)

FY 2008 Base					
Agency Request	24.00	1,485,800	0	176,800	1,662,600
Governor's Recommendation	24.00	1,485,800	0	176,800	1,662,600

Benefit Costs

Restores funding for one health insurance holiday taken in FY 2007. Also includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 4.9% or \$350 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.

Agency Request	0.00	20,200	0	4,500	24,700
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The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

Governor's Recommendation	0.00	0	0	0	0
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Inflationary Adjustments

Inflationary adjustment of 1.81% for operating costs.

Agency Request	0.00	5,600	0	0	5,600
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Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

Governor's Recommendation	0.00	0	0	0	0
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Statewide Cost Allocation

This decision unit includes adjustments for services provided by state agencies as follow: \$1,700 for State Controller fees, \$200 for State Treasurer fees, and \$100 for property and casualty insurance premiums.

Agency Request	0.00	2,000	0	0	2,000
Governor's Recommendation	0.00	2,000	0	0	2,000

Annualizations

Increase Governor's expense fund from \$ 4,900 to \$5,000 to be consistent with Section 67-808d, Idaho Code, which authorizes \$10,000 each fiscal biennium.

Agency Request	0.00	100	0	0	100
Governor's Recommendation	0.00	100	0	0	100

Change in Employee Compensation

Reflects the calculated cost of a 3.5% salary increase for permanent and group positions. Also includes a statutory 3% increase in Governor pay.

Agency Request	0.00	39,700	0	5,200	44,900
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The Governor recommends a compensation increase of 5% to be distributed based on merit, plus the \$4,300 required for increased elected official pay, as per HB 865.

Governor's Recommendation	0.00	54,900	0	7,400	62,300
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FY 2008 Program Maintenance					
Agency Request	24.00	1,553,400	0	186,500	1,739,900
Governor's Recommendation	24.00	1,542,800	0	184,200	1,727,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Additional PC and OE Funding					
This request provides additional funding to partially correct the difference between the authorized positions being filled and the current appropriation level. With there being an administration change half way through FY 07, this request will allow the incoming administration some flexibility to work through staffing levels and pay rates for needed positions. The request also provides additional operating expense funding to cover increased general operating costs that have been covered in previous years by savings generated by staff turnover. Of the funding requested, \$25,000 is for personnel costs and \$60,000 is for operating expenditures.					
Agency Request	0.00	85,000	0	0	85,000
<i>This is the Governor's third priority for this agency.</i>					
Governor's Recommendation	0.00	17,000	0	0	17,000
2. Gov's Initiative: Transfer Policy Advisor					
Agency Request	0.00	0	0	0	0
<i>Governor's Initiative - The Governor recommends the policy advisors that currently reside in the Division of Financial Management be transferred to the Executive Office of the Governor. This is the Governor's first priority for this agency.</i>					
Governor's Recommendation	5.00	518,300	0	0	518,300
3. Gov's Initiative: Drug Czar					
Agency Request	0.00	0	0	0	0
<i>Governor's Initiative - The Governor recommends the Drug Czar function that currently resides in the Division of Financial Management (DFM) be transferred to the Executive Office of the Governor. The Governor also recommends the addition of 1.0 FTP, as this function was previously staffed with a temporary position. For FY 2007, when the position was housed in DFM, funding was provided by remittances from the following agencies: Department of Health & Welfare (\$42,000), Department of Correction (\$35,000), Department of Juvenile Corrections (\$28,000), Idaho State Police (\$28,000), and Idaho Transportation Department (\$7,000). This is the Governor's second priority for this agency.</i>					
Governor's Recommendation	1.00	0	140,000	0	140,000
FY 2008 Total					
Agency Request	24.00	1,638,400	0	186,500	1,824,900
Governor's Recommendation	30.00	2,078,100	140,000	184,200	2,402,300
Agency Request					
Change from Original App	0.00	152,600	(15,000)	9,700	147,300
% Change from Original App	0.0%	10.3%	(100.0%)	5.5%	8.8%
Governor's Recommendation					
Change from Original App	6.00	592,300	125,000	7,400	724,700
% Change from Original App	25.0%	39.9%	833.3%	4.2%	43.2%